

FISCAL YEAR 2012 BUDGET

Fund Summary

Fund Name : Asset Forfeiture
Fund No./Bus. Area No. : 2202 / 2203 / 2204 / 1000

	<u>FY2011 Current Budget</u>	<u>FY2011 Estimate</u>	<u>FY2012 Budget</u>
Beginning Fund Balance	1,189,964	1,189,964	468,351
Revenues	6,483,887	6,178,387	5,906,649
Expenditures	7,200,000	6,900,000	6,375,000
Revenues Over/(Under) Expenditures	(716,113)	(721,613)	(468,351)
Ending Fund Balance	<u>473,851</u>	<u>468,351</u>	<u>0</u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	473,851	468,351	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2011 Budget, the FY2011 Estimate and the FY2012 Budget for the Asset Forfeiture Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Asset Forfeiture Special Revenue Fund was established to account for asset forfeiture proceeds. The Houston Police Department (HPD) receives asset forfeiture proceeds under guidelines set forth by the US Department of Justice, the US Treasury Department, and the State of Texas. These forfeiture proceeds are generated as a result of law enforcement efforts against illegal and criminal activity. Proceeds received under the various guidelines must be used for law enforcement purposes.

Typically, asset forfeiture funds are used for overtime expenses for HPD officers budgeted in the General Fund, and to a lesser extent, for purchases of supplies and materials related to law enforcement programs.

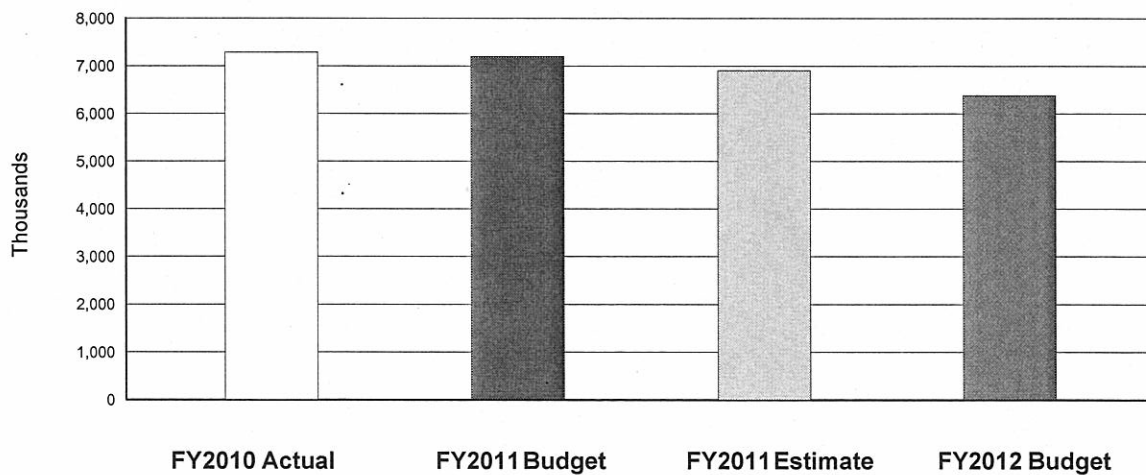
FISCAL YEAR 2012 BUDGET

Business Area Budget Summary

Fund Name : Asset Forfeiture
Business Area Name : Police Department
Fund No./Bus. Area No. : 2202 / 2203 / 2204 / 1000

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	2,487,949	2,615,000	2,615,000	1,793,300
	Supplies	1,524,563	1,668,019	1,677,019	2,068,100
	Other Services and Charges	1,517,753	2,677,081	2,352,081	2,218,600
	Equipment	180,793	70,000	86,000	100,000
	Non-Capital Equipment	276,152	169,900	169,900	195,000
	Total M & O Expenditures	5,987,210	7,200,000	6,900,000	6,375,000
	Debt Service & Other Uses	1,297,006	0	0	0
	Total Expenditures	7,284,216	7,200,000	6,900,000	6,375,000
Revenues		5,844,679	6,483,887	6,178,387	5,906,649
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	25.0	26.0	25.7	17.7
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o Operates programs against drug dealers and money launderers. o Funds overtime for law enforcement activities. o Provides support for investigations and other law enforcement activities. o Provides support for gang reduction strategies. 				

**Asset Forfeiture
Police Department
Expenditure Summary**



Division Mission and Performance Measures

Fund Name : Asset Forfeiture Fund - Treasury
Business Area Name : Police Department
Fund No./Bus Area No. : 2202 / 2203 / 2204 / 1000

Name: Asset Forfeiture Funds -- 100001

Mission: To reduce criminal activity by suppressing possession, manufacture, and distribution of controlled substances, and to work cooperatively with other local, state, federal law enforcement agencies, District Attorney, and US Attorney's offices to ensure that seizures are made, processed, and awarded in a timely manner.

Goal: Conduct narcotic operations against drug dealers.
 Supplement funding of overtime to respond to: Priority 1 Calls: Life threatening situations. Priority 2 Calls: In progress/property crimes.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Cash seizures	\$16.2M	\$17M	\$17M
Priority 1 avg resp. time	4.9 min	3.5-5.5 min	3.5-5.5 min
Priority 2 avg resp. time	9.6 mins	8 - 12 mins	8 - 12 mins

FISCAL YEAR 2012 BUDGET

Division Summary

Fund Name : Asset Forfeiture Fund - Treasury
Business Area Name : Police Department
Fund No./Bus Area No. : 2202 / 2203 / 2204 / 1000

Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Asset Forfeiture Funds 100001						
Provide funding for the enhancement of law enforcement activities.	0.0	7,284,216	0.0	6,900,000	0.0	6,375,000

FISCAL YEAR 2012 BUDGET

Division Summary

Fund Name : Asset Forfeiture
Business Area Name : Police Department
Fund No./Bus Area No. : 2202 / 2203 / 2204 / 1000

Division	Division Name	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Asset Forfeiture Funds						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
		<u>0.0</u>	7,284,216	<u>0.0</u>	6,900,000	<u>0.0</u>	6,375,000
	Grand Total						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>0.0</u>	<u>7,284,216</u>	<u>0.0</u>	<u>6,900,000</u>	<u>0.0</u>	<u>6,375,000</u>

FISCAL YEAR 2012 BUDGET

Business Area Revenue Summary

Fund Name : Asset Forfeiture
Business Area Name : Police Department
Fund No./Bus Area No. : 2202 / 2203 / 2204 / 1000

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
1000010053	HPD - Narcotics			
432010	Interest on Pooled Investments	142,898	37,398	34,000
1000010053	HPD - Narcotics			
435510	Confiscations	6,340,989	6,140,989	5,872,649
Total	Police Department	<u>6,483,887</u>	<u>6,178,387</u>	<u>5,906,649</u>

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

Fund Name : Asset Forfeiture
Business Area Name : Police Department
Fund No./Bus. Area No. : 2202 / 2203 / 2204 / 1000

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	398	0	0	0
500060	Overtime - Civilian	8,501	0	0	0
500070	Overtime - Classified	2,468,726	2,615,000	2,615,000	1,793,300
500090	Premium Pay - Civilian	15	0	0	0
501070	Pension - Civilian	10,788	0	0	0
502010	FICA - Civilian	(6)	0	0	0
502020	FICA - Classified	(473)	0	0	0
Total	Personnel Services	2,487,949	2,615,000	2,615,000	1,793,300
511025	Electrical Hardware & Parts	300,000	14,000	14,000	14,000
511040	Audiovisual Supplies	17,917	21,300	21,300	10,000
511045	Computer Supplies	239,351	128,250	128,250	169,000
511055	Publications & Printed Materials	3,989	2,100	2,100	2,100
511070	Miscellaneous Office Supplies	0	0	3,000	0
511090	Medical & Surgical Supplies	3,983	4,500	4,500	5,000
511100	Veterinary & Animal Supplies	8,032	7,500	7,500	8,000
511105	Trained Police Animals	7,000	8,000	8,000	8,000
511115	Vehicle Repair & Maintenance Supplies	250,008	228,272	228,272	550,000
511120	Clothing	402,198	443,728	443,728	440,000
511130	Weapons Munitions & Supplies	253,504	724,369	724,369	725,000
511145	Small Tools & Minor Equipment	5,688	9,000	15,000	9,000
511150	Miscellaneous Parts & Supplies	32,893	77,000	77,000	128,000
Total	Supplies	1,524,563	1,668,019	1,677,019	2,068,100
520100	Temporary Personnel Services	0	80,000	80,000	0
520105	Accounting & Auditing Services	0	7,000	7,000	7,000
520106	Architectural Services	2,550	0	0	0
520107	Computer Info/Contr	170,811	459,400	443,400	500,000
520114	Miscellaneous Support Services	12,384	14,000	14,000	14,000
520120	Communications Equipment Services	90,775	608,000	302,000	310,000
520123	Vehicle & Motor Equipment Services	50,464	50,000	50,000	0
520124	Other Equipment Services	0	32,112	32,112	100,000
520145	Criminal Intelligence Services	320,000	375,000	375,000	475,000
520805	Education & Training	2,175	10,000	10,000	7,000
520905	Travel - Training Related	5,713	15,400	15,400	5,000
520910	Travel - Non-Training Related	0	9,000	10,500	5,000
521610	Voice Services	65,000	65,000	65,000	65,000
521620	Voice Equipment	4,180	0	0	0
521705	Vehicle/Equipment Rental/Lease	347,201	335,888	335,888	395,000
522305	Freight Charges	1,396	600	600	600
522430	Miscellaneous Other Services & Charges	445,104	615,681	611,181	335,000
Total	Other Services and Charges	1,517,753	2,677,081	2,352,081	2,218,600
560210	Furniture Fixtures and Equipment	21,653	62,000	62,000	100,000
560230	Computer HW and Developed SW	141,988	8,000	24,000	0
560240	Communication Equipment	17,152	0	0	0
Total	Equipment	180,793	70,000	86,000	100,000

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Business Area Expenditure Summary

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Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
551010	Non-Capital Office Furniture & Equipment	37,895	0	0	0
551015	Non-Capital Computer Equipment	161,710	109,600	109,600	155,000
551020	Non-Capital Communication Equipment	0	5,000	5,000	5,000
551040	Non-Capital Other	74,312	29,700	29,700	35,000
551045	Non-Capital Vehicles/Rolling Stock	2,235	25,600	25,600	0
Total	Non-Capital Equipment	<u>276,152</u>	<u>169,900</u>	<u>169,900</u>	<u>195,000</u>
532120	Transfer to Fleet/Eq	1,297,006	0	0	0
Total	Debt Service and Other Uses	<u>1,297,006</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total Expenditures		<u><u>7,284,216</u></u>	<u><u>7,200,000</u></u>	<u><u>6,900,000</u></u>	<u><u>6,375,000</u></u>